

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Rockbridge Regional PSCC Period: 2002

Total Received: \$48,308.00
Total Actual: \$62,828.23
Difference: \$14,520.23 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	32.487	23.632
Total 911 calls handled by the PSAP	8,122	4.425
Total wireless 911 calls handled by the PSAP	3.500	710

Percentage of wireless to total calls :3.00%

Percentage of wireless to 9-1-1 calls :16.05%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Sentinel Stats system	\$ 0.00	\$ 14,831.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 14,831.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 5,479.00	\$ 5,479.00
Total Shared Equipment for Formula:	\$ 5,479.00	\$ 5,479.00

Estimated: $\frac{3,500}{32,487} \times \$ 5,479.00 = \$ 592.00$

Actual: $\frac{710}{23,632} \times \$ 5,479.00 = \$ 570.91$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Charge per provider by Sprint to the PSAP	\$ 2,472.00	\$ 0.00
Total LEC Costs :	\$ 2,472.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 5,102.00
Salary and benefits	\$ 418,928.00	\$ 450,045.00
Total Shared Equipment for Formula:	\$ 418,928.00	\$ 455,147.00

Estimated: $\frac{3,500}{32,487} \times \$ 418,928.00 = \$ 45,244.00$

Actual: $\frac{710}{23,632} \times \$ 455,147.00 = \$ 47,426.32$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: